



Report of the Director of Environment and Neighbourhoods

East (Inner) Area Committee

Date: 30th January 2008

Subject: Wellbeing (Revenue) Budget – 2007/08 Outturn and Plans for 2008/09

<p>Electoral Wards Affected:</p> <p><input type="checkbox"/> Ward Members consulted (referred to in report)</p>	<p>Specific Implications For:</p> <p>Equality and Diversity <input checked="" type="checkbox"/></p> <p>Community Cohesion <input checked="" type="checkbox"/></p> <p>Narrowing the Gap <input checked="" type="checkbox"/></p>
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Council Function	<input type="checkbox"/>	Delegated Executive Function available for Call In	<input checked="" type="checkbox"/>	Delegated Executive Function not available for Call In Details set out in the report	<input type="checkbox"/>
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Executive Summary:

This report presents the Area Committee with a projected outturn for the 2007/08 Wellbeing (revenue) Budget.

The report also seeks approval to pre-allocate the anticipated Wellbeing Budget for 2008/09 into known workstream priorities and existing contractual commitments.

The report also asks for approval to employ a temporary officer to develop the new Community Center portfolio for the Area Committee so that sustainable local management arrangements are in place for each centre, a long-term business and investment plan is in place for each centre and support is given to local groups/people to develop community activities, including identification and support in obtaining grant funding. The post would be joint funded by local Safer Stronger Communities Fund (SSCF).

1.0 PURPOSE OF THIS REPORT

1.1 This report is to update Member on how the budget for 2007/08 has been spent and the likely carry forward to 2008/09.

- 1.2 The report asks Members to approve a budget for 2008/09 based on the likely level of existing commitments (Neighbourhood Wardens, CCTV) together with suggested continued workstreams (Small Grants Scheme, Neighbourhood Management, Younger People). Approval is subject to confirmation of availability of the funding.
- 1.3 The report suggests that the likely remaining balance of Wellbeing Budget in 2008/09 be allocated according to the new city Strategic Outcome themes; so that use of the funding at an area level to meet local priorities can be related to a contribution toward achieving Strategic Outcomes.
- 1.4 Finally, the report requests the approval (subject to confirmation of Wellbeing funding availability) to establish a new, two-year post (with annual review) to work for the Inner East Area Committee as a Community Facilities Development Officer. The post would be match funded by Gipton and South Seacroft Safer Stronger Communities Fund (SSCF) monies in 2008/09.

2.0 BACKGROUND INFORMATION

- 2.1 The Area Committee was allocated £335,080 Wellbeing (revenue) Budget for 2007/08 from Executive Board.
- 2.2 The Area Committee also had a £9,695 balance brought forward from 2006/07.
- 2.3 This gave the Area Committee £344,775 to spend in 2007/08.
- 2.4 The Area Committee approved a spending programme which allocated the revenue budget into workstreams, allowing the Area Management Team to commission activities to tackle these priority themes and work with local members on localised activities.
- 2.5 Regular reports are provided to Area Committee on how the budgets are being spent and to provide accountability and checks that the activities are meeting the agreed Area Delivery Plan priorities and being spent equitably across wards.
- 2.6 The budget for 2008/09 will not be known until the beginning of the financial year. However there will be existing commitments to honour any activities that need to be planned for and commissioned ahead of that – so the Area Committee's approval of an indicative budget at this stage will help ensure existing priorities/schemes continue to be dealt with and progressed.
- 2.7 An additional Area Committee responsibility for 2008/09 will be the agreement of a charging and discount policy and the responsibility for development of an increasing number of Community Centres.
- 2.8 It is clear that a number of Community Centres in the area are underused and in need of investment. The involvement of local residents and groups in the management of the centres is also poor.

3.0 MAIN ISSUES

3.1 2007/08 Budget

3.1.1 The latest summary of actual spend during 2007/08 is provided in Appendix A.

3.2 2008/09 Budget

3.2.1 A draft budget is provided in appendix B, based on assumptions that the funding allocation is at least the same as 2007/08 (i.e. a minimum of £285k).

3.2.2 The draft budget assumes the following:

- a) £12k - the continuation of a Small Grants Scheme – allows for a minimum of 8 grants of per ward for the year.
- b) £95k - continued cost of the additional 3.5 Neighbourhood Wardens (inc one Senior)
- c) £30k - on-going cost of CCTV maintenance, rental, surveillance committed to by the Area Committee
- d) £75k - continued allocation of £25k per ward to support Neighbourhood Management arrangements through local tasking teams and Member involvement/liaison
- e) £12k – continued contribution towards the employment of 2 Building Family Wealth workers (subject to match funding being secured)
- f) £12k – community engagement through Forums and support to local Gala's/events (£4k per ward)
- g) £15k – match contribution towards the employment of a Community Facilities Development Officer for Inner East (see section 3.2.4 below)
- h) £36k - activities for younger people (£12k per ward) to help meet local gaps in services identified through the Childrens Plan and agreed with local Members/Forums

3.2.3 These assumptions would fully commit the allocation for 2008/09.

3.2.4 The draft budget includes provision to match-fund a new temporary post to work for the Area Committee as a Community Facilities Development Officer. Match funding will be identified from the Gipton and Seacroft Safer Stronger Communities Fund (SSCF) allocation for 2008/09.

3.2.5 A full Job Description will be drafted and agreed with Members before a recruitment process begins. However the main purposes of the job are proposed to be:

- To work with local Members, residents and community groups to establish suitable and sustainable local Management Committees for those centres delegated to the Area Committee to oversee.
- To develop long term plans for those centres to ensure sufficient investment needs are identified and secured so that the centres are viable, fit for use/purpose and have excellent facilities.
- To increase the community use of those centres and the variety of self-sustaining activities provided which meet the evolving needs of the community
- To support local community groups wishing to provide activities in attracting external resources/funding

- To manage the portfolio for the Area Committee and provide regular reports on performance and progress, including budgetary control.
- To implement the new local charging and discounts policy
- To work closely with Schools to ensure the programme of activities provided in the centres complements and helps deliver Extended Schools/Services.

4.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

4.1 There are no additional implications for Council policy and governance

5.0 LEGAL AND RESOURCE IMPLICATIONS

5.1 There are no legal implications.

5.2 There are no resource implications other than those to be met by the Area Committee's Wellbeing Budget and possible match-funding of the Community Facilities post by Safer Stronger Communities Fund (managed by the Area Manager).

6.0 RECOMMENDATIONS

6.1 The Area Committee is requested to:

- a) Note the projected spend of Wellbeing revenue budget available in 2007/08
- b) Approve, subject to confirmation of availability of funding, the pre-allocation of the anticipated Wellbeing budget for 2008/09 as set out in section 3.2 so that officers can ensure existing commitments are continued/met and begin the commissioning process for additional activities in consultation with local Ward Members as appropriate.
- c) Approve, subject to confirmation of availability of funding for 2008/09 and agreement of a Job Description, the recruitment of a temporary Community Facilities Development officer to work for the Area Committee, as set out in sections 3.2.4 and 3.2.5